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PROCEEDING

International Seminar on **World Class University**

Theme:

***"The Challenges and Opportunities of Education
in the Global Era Beliefs, Evidences, Issues and Trends "***



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2009**

Address by the Chairperson

First of all, let us say our prayer to God, for his gracious and merciful blessings in such a way that we all now are ready to share our experience in this International Seminar on World Class University.

The theme of this International Seminar is "The Challenge and Opportunities of Education in the Global Era: Belief, Evidences, Issues and Trends". Through this seminar we wish to share ideas and experiences on the effort of promoting international level of schooling. Papers pertaining to broader issues relating to World Class University and International Class are invited. The sub-themes of the seminar are: developing, implementing and managing curriculum on the move to world class university, developing, implementing and managing facilities and learning resources on the move to world class university, and Promoting students competencies on the move to world class university

To initiate the international level of schooling we need to pay attention to the following: the international standard of curriculum, the international standard of teaching learning process, the international standard of educational assessment, the international standard of teaching learning resources, the international standard of teacher competences, the international standard of administration staff, the international standard of educational facilities, the international standard of educational management (ICT based), the international standard of library, the international standard of student competences, the international standard of educational researches, international networking to support initiation toward international level of schooling.

The main objective of this seminar are: to share experiences on managing efforts on the move to world class university, to promote collaboration in managing the efforts on the move to world class university, and to establish a global network of scholars and managers of international class for Pre service Teacher Training Program. In this seminar, we hope that all participants have more space and time to share ideass on how to initiate international level of schooling. May I expressour great thank and appreciation to all participants as well as the committee.

Yogyakarta, July 17th 2009

Dr. Marsigit, M.A.

The Chairperson

**The Opening Speech by the Rector of
Yogyakarta State University**

First of all I would like to thank God for His blessings without which this international seminar on Yogyakarta State University on the Move to World Class University could not held. I am very happy to know that a lot of people are interested in attending this seminar to share knowledge, ideas, and experience. This occasion is very important in socializing the strategic programs implemented by Yogyakarta State University to respond to one of the society's demands that is to realize the existence of an internationally standardized university and an educational institution which produces internationally qualified teachers

The development of our society today is very dynamic and one of it characteristics is the globalization in all aspects, including the more sophisticated communication and information technology. This is accompanied by the Law No 20 in 2003 on the National Educational System, especially Chapter XIV Article 50 (30). It is mentioned that the government and/or the regional government hold at least one school for each educational level to be developed into an internationally standardized school. In this case, Yogyakarta State University is proactive in adapting itself to the global development by implementing the development programs on the move to the internationally standardized university. The programs that have been being implemented since 2008 are the commitment of this university. The continuity of those programs will always be managed and developed and in the end Yogyakarta State University will be able to contribute more to the society.

To end my speech, may I wish all the participants a productive discussion and an enjoyable stay in this cultural city of Yogyakarta. May God bless us all.

Yogyakarta, July 15, 2009

Dr Rochmat Wahab, M.Pd.,M.A.
The Rector of Yogyakarta State University

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SIAGAA as a Tool to Improve Financial Transparance at Ahmad Dahlan University

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ABSTRACT

Competition for students is growing. Some institutions are absolutely dependent on enrollment to cover the cost of operations for the fiscal year including UAD as a private institution. The loss of students can mean the difference, at those institutions, between institutional fiscal failure and success.

UAD spent time and energy into developing and implementing a budget plan for many purposes. To maintain smooth and fair mechanism on budget deployment, UAD developed a hybrid approach to budget development combined between centralized or unit-based. Information is shared with unit managers (Vice Rector II) prior to budget submission regarding the opportunities and the limitations facing the institution in the coming year. There are three critical phases i.e Self-evaluation Analysis, activity alignment to quality objectives, and activity and budget negotiation. To manage and handle this process for one year program implementation at each unit, UAD uses a management information system named SIAGAA (sistem informasi anggaran dan aset).

In order to function effectively, a new budget manager at each level (university or faculty) needs to understand both the unit and the larger institution. Some common pitfalls using this mechanism are: Overestimating Revenue, Postponing a Problem, Failing to Ask for Help, Failing to Identify Hidden Costs, Failing to Plan for the End, Failing to Identify Multiyear Consequences, Failing to Understand Implications for Others, Assuming the Good Times Will Continue.

Key Word: accountability, outcome based activity, management information system

Background, Framework and Purposes

The unit cost of higher education, that is, the cost of producing one graduate in any discipline, has risen steadily. However, faced with increasing competition for limited public funds, responsible governments are now more cost conscious than ever before. These governments are also putting pressure on higher education institutions to become more cost conscious represented by its management efficiency.

Competition for students is growing. Some institutions are absolutely dependent on enrollment to cover the cost of operations for the fiscal year including UAD as a private institution. The loss of students can mean the difference, at those institutions, between institutional fiscal failure and success. Competition for students results in higher financial aid budgets and other tuition discounting schemes such as a economically disadvantage but academically outstanding. But financial aid is often not enough to attract the students desired by institutions, and money is being focused on amenities that make the institution more inviting to prospective students. Finally, the cost of the actual recruitment process continues to grow as each institution attempts to get a specific message out to students and their parents. Considering this environment, UAD reveals the financial and budgeting system is the important to institution sustainability.

Rationale

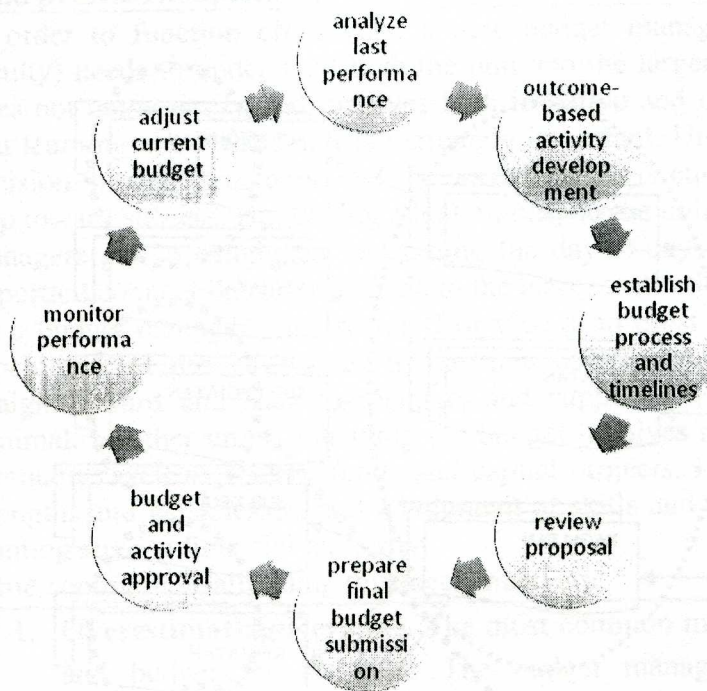
UAD spent time and energy into developing and implementing a budget plan for many purposes. As Maddox (1999) defines there are five general purposes for a budget: putting business strategy into operation, allocating resources, providing incentives, giving control, and providing a means of communication both within and without the organization. Those very crucial for the institution especially higher education institutions.

To maintain smooth and fair mechanism on budget deployment, UAD developed a hybrid approach to budget development combined between centralized or unit-based. Information is shared with unit managers (Vice Rector II) prior to budget submission regarding the opportunities and the limitations facing the institution in the coming year. Some general guidelines are set with regard to expense items such as increments to compensation, including benefits. In addition, general guidelines are also communicated regarding indirect cost rates for research or auxiliary enterprises.

Unit budget managers then develop their budget requests based on information, not wishful thinking. Within those broad guidelines, they are able to submit both revenue and expense requests that more closely reflect the needs of their unit whether it is an academic department (faculty) or a support service. Although the unit may not always receive everything that is requested, greater understanding is achieved regarding the reasons for eventual budget decisions. A shared approach (arranged on the faculty workshop) increases the ability of faculty and staff involved in the budget process to understand what factors influence decisions.

Research Methodology

Typically the budget cycle is shown by figure 1. There are three critical phases i.e Self-evaluation Analysis, activity alignment to quality objectives, and activity and budget negotiation.



To manage and handle this process for one year program implementation at each unit, UAD uses a management information system named SIAGAA (sistem informasi anggaran dan aset). This system has been running for two cycle since 2006. Matching the activity and the MIS, there are many rule to be considered. Sometime this process is too complicated at the first user. Figure 2, 3, and 4 show some rules should be followed

respectively. The system divides activity into three aspects, i.e. academic quality improvement, internal management and organization improvement, and student activity improvement.

Figure 1. Budget Management Cycle

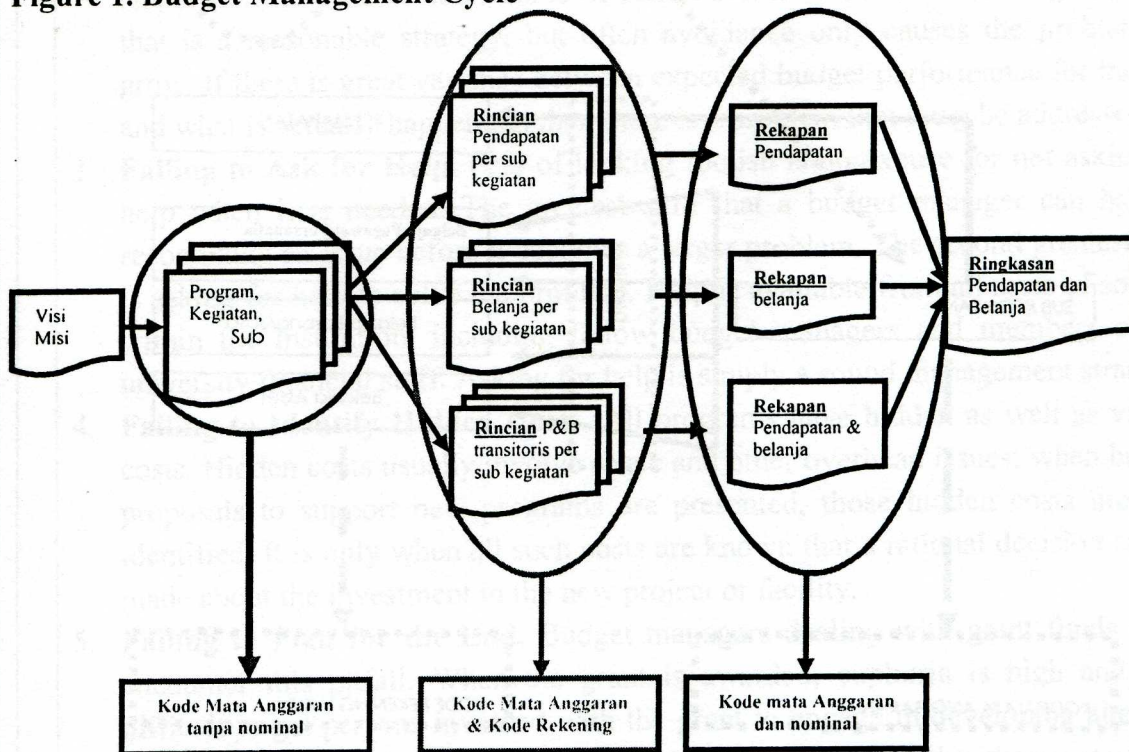


Figure 2. Global view on budgeting mechanism

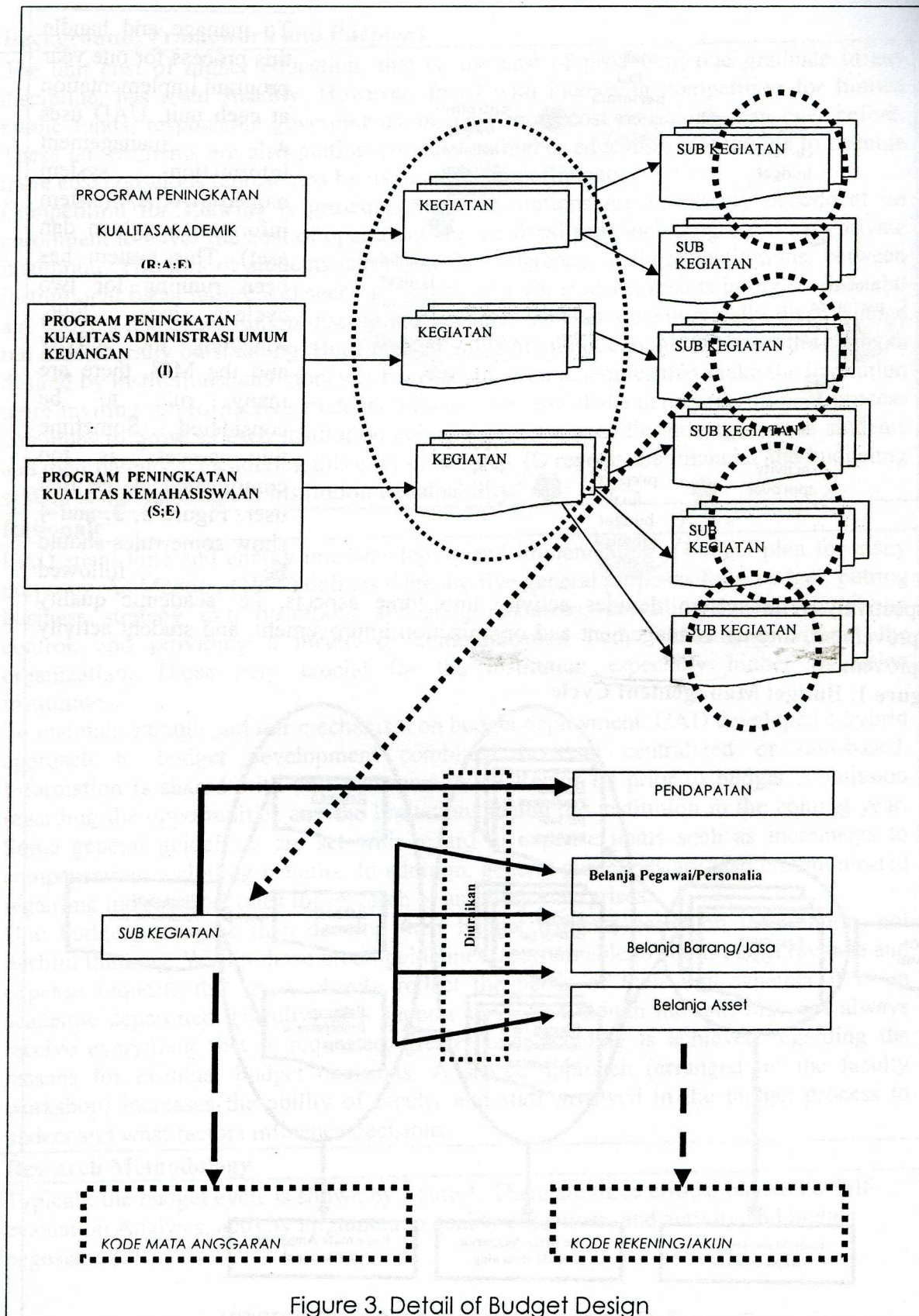


Figure 3. Detail of Budget Design

Data presentation, Results, and Analysis

In order to function effectively, a new budget manager at each level (university or faculty) needs to understand both the unit and the larger institution. Such understanding does not come easily and involves both initiative and time. Most managers understand that learning about their unit is extremely important. Understanding internal procedures, decision-making structures, and the way business is currently done in the unit is a first step toward success. But paying attention only to the unit can be a trap. Often new budget managers get so caught up in learning the day-to-day operations within their unit that important connections are not made to the larger institution.

As a budget manager, vice rector II or vice dean must be able to effectively assess the capabilities of our colleagues in the area of finance. For some units, the budget is straightforward and easy to manage, and support needs for the budget manager are minimal. In other units, managing the budget involves multiple accounts and sources of revenue as well as reserve funds and capital projects. Each of our colleagues will have strengths and weaknesses, and a judgment of skills and capability must be made prior to granting anyone financial authority.

Some common pitfalls using this mechanism are:

1. **Overestimating Revenue.** The most common mistake is to overestimate activity and budget for the unit. The budget manager and the program staff are enthusiastic and optimistic about participation and response to a new program idea. That enthusiasm clouds the hard fiscal judgments that must be made.
2. **Postponing a Problem.** Sometimes when taking on new budget management responsibilities, the easiest course of action seems to be to do nothing. At times that is a reasonable strategy, but often avoidance only causes the problems to grow. If there is great variance between expected budget performance for the unit and what is actually happening, then there is a problem that must be addressed.
3. **Failing to Ask for Help.** Fear of looking foolish is no excuse for not asking for help when it is needed. The greatest skill that a budget manager can have is recognizing an issue before it becomes a larger problem. The second greatest skill is asking for help to solve the problem. Help is available from all sorts of sources within the institution, including fellow budget managers and members of the university financial staff. Asking for help is simply a sound management strategy.
4. **Failing to Identify Hidden Costs.** All programs have hidden as well as visible costs. Hidden costs usually involve space and other overhead issues; when budget proposals to support new programs are presented, those hidden costs must be identified. It is only when all such costs are known that a rational decision can be made about the investment in the new project or facility.
5. **Failing to Plan for the End.** Budget managers dealing with grant funds often encounter this pitfall. When the grant is awarded, euphoria is high and it is difficult to get persons involved with the grant to engage in developing alternate scenarios for the end of the funding period. Wishful thinking that the grant will be

renewed may be misplaced and a sensible plan to deal with the closing of a grant needs to be developed at the beginning of the grant period.

6. **Failing to Identify Multiyear Consequences.** Both people and programs change, and the wise budget manager views those changes through the lens of multiple year fiscal consequences. Alternative scenarios that provide sufficient information should be developed for any new program initiative so that decision makers can make an informed decision of whether the gamble of approving the allocation is worth it.
7. **Failing to Understand Implications for Others.** There are both intended and unintended consequences for any decision. Part of the task of a unit budget manager is to minimize the unintended consequences of a decision for the entire institution. To illustrate, just because a unit has sufficient funds in the budget does not mean that those funds can be spent without regard to institutional rules, regulations, and salary guidelines.
8. **Assuming the Good Times Will Continue.** Since 2005 UAD has been growing steadily. Making the assumption that budgets will constantly increase and that inflationary allocations will also be provided is a major error in budgeting. The astute budget manager should develop plans to include a downturn in the funding picture for the unit. One of the ways to plan for harder times is to build flexibility into the current operating budget of the unit.

Conclusion and Implication

SIAGAA as a management information system is powerful enough to support budgeting process at UAD even some adjustments should be considered to get the quality objective. The most critical success factor to implement this mechanism is our staff capability on financial and organization framework at each level. The adjustment process when the activity running is important to ensure all units will achieve the quality objectives as a whole.

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